

HUMAN SERVICES SYSTEM

BUDGET UNIT: CalWORKS – KIN GAP (AAB KIN)

I. GENERAL PROGRAM STATEMENT

This federal program was implemented January 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the Social Worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 72% and the state cost reimbursement is approximately 14%. The remaining 14% is offset by a county general fund contribution. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	508,815	1,352,012	1,642,683	2,709,753
Total Revenue	437,153	1,177,822	1,420,522	2,334,426
Local Cost	71,662	174,190	222,161	375,327
Budgeted Staffing				
Workload Indicators				
Annual Paid Cases	1,099	2,772	3,382	5,577
Paid Cases Per Month	92	231	282	465
Average Monthly Aid	\$463	\$488	\$486	\$486

Since the implementation of the program in 1999-00, Kin-Gap caseload has experienced a steady increase. The increase in the number of actual cases for 2001-02 was higher than originally anticipated due to a shift in the number of Foster Care cases being identified and transferred to the Kin-Gap program, as well as new cases entering the program directly.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

The growth experienced through 2001-02 is expected to continue through 2002-03, as the backlog of Foster Care cases eligible for the Kin-Gap program are identified and transferred. Costs per case are projected to remain stable. In 2002-03, it is estimated that 511 children will have transferred into the KIN-GAP program from the Foster Care Program and the CalWORKS – All Other Families Program.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: CalWORKS - KIN GAP			ACTIVITY: Aid Programs		
FUND: General AAB KIN					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Other Charges	1,642,683	1,352,012	2,564,848	144,905	2,709,753
Total Appropriation	1,642,683	1,352,012	2,564,848	144,905	2,709,753
Revenue					
State, Fed or Gov't Aid	1,409,762	1,177,822	2,211,189	113,237	2,324,426
Other Revenue	10,760	-	-	10,000	10,000
Total Revenue	1,420,522	1,177,822	2,211,189	123,237	2,334,426
Local Cost	222,161	174,190	353,659	21,668	375,327

HUMAN SERVICES SYSTEM

Total Changes in Board Approved Base Budget

Other Charges	<u>1,212,836</u>	Increased expenditures due to projected increase in caseloads.
Revenue		
State, Fed and Gov't Aid	<u>1,033,367</u>	State and federal revenue and 2% budget reduction.
Total Appropriation Change	1,212,836	
Total Revenue Change	1,033,367	
Total Local Cost Change	179,469	
Total 2001-02 Appropriation	1,352,012	
Total 2001-02 Revenue	1,177,822	
Total 2001-02 Local Cost	174,190	
Total Base Budget Appropriation	2,564,848	
Total Base Budget Revenue	2,211,189	
Total Base Budget Local Cost	353,659	

Board Approved Changes to Base Budget

Other Charges	<u>144,905</u>	Increased expenditures due to projected increase in caseloads.
Total Appropriations	<u>144,905</u>	
Revenue		
State and Federal Aid	<u>113,237</u>	To fund the projected increase in caseloads of the program.
Other Revenue	<u>10,000</u>	Child Support Collections.
Total Revenue	<u>123,237</u>	
Local Cost	<u>21,668</u>	